

# Metropolitan Regional Career Center

## INSTRUCTION

| Detail Functions        | Per Pupil      |                | Increase<br><Decr> |
|-------------------------|----------------|----------------|--------------------|
|                         | 03/04          | 02/03          |                    |
| Instructional Teachers  | \$4,505        | \$4,645        | -3.0%              |
| Substitutes             | \$1            | \$0            | 100.0%             |
| Instructional Parapros  | \$463          | \$799          | -42.0%             |
| Pupil-Use Technology    | \$752          | \$775          | -3.1%              |
| Instructional Materials | \$526          | \$804          | -34.5%             |
| <b>Total</b>            | <b>\$6,247</b> | <b>\$7,023</b> | <b>-11.0%</b>      |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      |                | Increase<br><Decr> |
|---------------------------|----------------|----------------|--------------------|
|                           | 03/04          | 02/03          |                    |
| Guidance & Counseling     | \$1,264        | \$1,078        | 17.3%              |
| Library & Media           | \$0            | \$0            | 0.0%               |
| Extracurricular           | \$213          | \$223          | -4.5%              |
| Student Health/Services   | \$43           | \$61           | -29.3%             |
| Curriculum Development    | \$104          | \$1            | 10129.1%           |
| Staff Development         | \$416          | \$360          | 15.5%              |
| Sabbaticals               | \$0            | \$0            | 0.0%               |
| Program Management        | \$483          | \$92           | 422.8%             |
| Therapists, Psychologists | \$366          | \$99           | 271.2%             |
| <b>Total</b>              | <b>\$2,889</b> | <b>\$1,914</b> | <b>50.9%</b>       |

## OPERATIONS

| Detail Function     | Per Pupil      |                | Increase<br><Decr> |
|---------------------|----------------|----------------|--------------------|
|                     | 03/04          | 02/03          |                    |
| Transportation      | \$352          | \$379          | -7.1%              |
| Food Service        | \$654          | \$252          | 159.4%             |
| Safety              | \$145          | \$131          | 10.7%              |
| Building Upkeep     | \$1,957        | \$1,405        | 39.3%              |
| Data Processing     | \$0            | \$22           | -100.0%            |
| Business Operations | \$396          | \$314          | 26.0%              |
| <b>Total</b>        | <b>\$3,503</b> | <b>\$2,502</b> | <b>40.0%</b>       |

## LEADERSHIP

| Detail Function           | Per Pupil      |                | Increase<br><Decr> |
|---------------------------|----------------|----------------|--------------------|
|                           | 03/04          | 02/03          |                    |
| Principals & Asst. Prin   | \$793          | \$1,393        | -43.1%             |
| School Office             | \$494          | \$429          | 15.0%              |
| Deputies & Administrators | \$245          | \$311          | -21.3%             |
| Superintendent & Board    | \$0            | \$0            | 0.0%               |
| Legal                     | \$0            | \$0            | 0.0%               |
| <b>Total</b>              | <b>\$1,531</b> | <b>\$2,134</b> | <b>-28.2%</b>      |

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

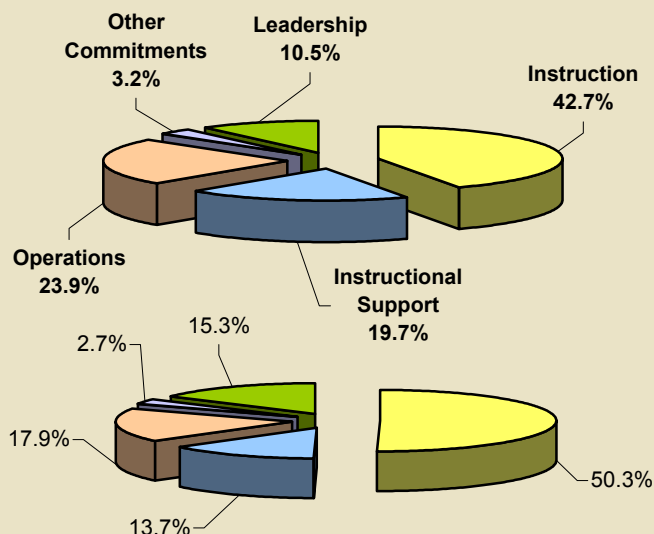
July 2003 - June 2004

|                            |             |
|----------------------------|-------------|
| Expenditures:              | \$6,146,972 |
| District Enrollment (ADM): | 420         |
| District Per Pupil:        | \$14,636    |

July 2002 - June 2003

|                            |             |
|----------------------------|-------------|
| Expenditures:              | \$4,590,492 |
| District Enrollment (ADM): | 329         |
| District Per Pupil:        | \$13,953    |

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

| Detail Functions       | Per Pupil    |              | Increase<br><Decr> |
|------------------------|--------------|--------------|--------------------|
|                        | 03/04        | 02/03        |                    |
| Budgeted Contingencies | \$0          | \$0          | 0.0%               |
| Debt Service           | \$58         | \$0          | 100.0%             |
| Capital Projects       | \$0          | \$0          | 0.0%               |
| Pass-Throughs          | \$408        | \$380        | 7.3%               |
| Retiree Benefits       | \$0          | \$0          | 0.0%               |
| Enterprise Services    | \$0          | \$0          | 0.0%               |
| Claims & Settlements   | \$0          | \$0          | 0.0%               |
| <b>Total</b>           | <b>\$466</b> | <b>\$380</b> | <b>22.6%</b>       |